

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (640) Management, Department of  
Budget Unit: (532D010001) Department of Management Operations  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,695,693	\$ 2,770,693	\$ 2,770,693	\$ 2,766,693
Other Resources				
Balance Brought Forward (Approps	0	49,906	0	49,906
Receipts				
Intra State Receipts	3,782,200	1,835,830	1,962,929	1,962,929
Gov Fund Type Transfers - Other A	0	100	100	100
Fees, Licenses & Permits	0	100	100	100
	<u>3,782,200</u>	<u>1,836,030</u>	<u>1,963,129</u>	<u>1,963,129</u>
Total Resources	<u>\$ 6,477,893</u>	<u>\$ 4,656,629</u>	<u>\$ 4,733,822</u>	<u>\$ 4,779,728</u>
 FTE	 <u>19.33</u>	 <u>20.00</u>	 <u>21.00</u>	 <u>21.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,818,995	\$ 2,894,792	\$ 3,021,891	\$ 3,021,891
Personal Travel In State	1,472	3,000	3,000	3,000
Personal Travel Out of State	2,312	3,000	3,000	3,000
Office Supplies	44,943	44,000	44,000	44,000
Printing & Binding	6,510	12,000	12,000	12,000
Postage	1,435	2,000	2,000	2,000
Communications	10,011	10,500	10,500	10,500
Rentals	0	1,500	1,500	1,500
Professional & Scientific Services	2,440,780	1,011,381	1,011,381	1,011,381
Outside Services	104,530	6,550	6,550	6,550
Intra-State Transfers	8,699	50,000	50,000	50,000
Outside Repairs/Service	319	500	500	500

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	40,037	37,000	37,000	37,000
ITS Reimbursements	384,248	114,000	114,000	110,000
IT Outside Services	25,775	12,500	12,500	12,500
Gov Fund Type Transfers - Other A	391,907	394,500	394,500	394,500
Equipment	12,256	0	0	0
Equipment - Non-Inventory	79	1,000	1,000	1,000
IT Equipment	80,774	6,000	6,000	6,000
Other Expense & Obligations	3,000	2,500	2,500	2,500
Balance Carry Forward (Approps)	49,906	49,906	0	49,906
Reversions	49,906	0	0	0
Total Disposition of Resources	<u>\$ 6,477,893</u>	<u>\$ 4,656,629</u>	<u>\$ 4,733,822</u>	<u>\$ 4,779,728</u>